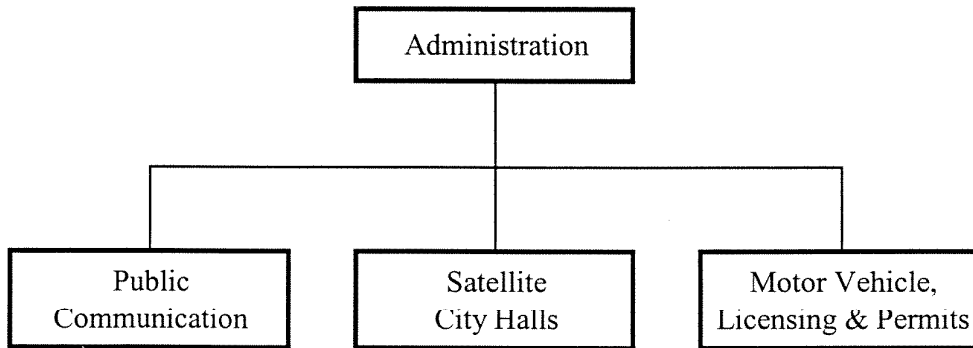


Department of Customer Services

**DEPARTMENT OF CUSTOMER SERVICES
(CSD)
ORGANIZATION CHART**



DEPARTMENT OF CUSTOMER SERVICES (CSD)

RESPONSIBILITIES

The Department of Customer Services was officially created on January 2, 1999. Its responsibilities include managing the City's public communications, maintaining the City's motor vehicle registration, licensing and permit systems, and operating service delivery centers island-wide.

MISSION STATEMENT

We are the Customer Service People - on the phone, in person, or in writing. We are the public's main point-of-contact with the City.

GOALS AND OBJECTIVES

To continuously improve the quality of service provided:

1. By increasing the variety of transactions offered at our various Service Centers around Oahu.
2. By consolidating and improving our Service Centers to facilitate one-stop service.
3. By automating processes to increase efficiency.
4. By cross training staff to improve processing capability.

BUDGET INITIATIVES AND HIGHLIGHTS

The department's proposed budget is \$18,244,739, which reflects a 2.7 percent increase over the current fiscal year.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Vehicle Registration Processing (Mail-in)	DAYS	5	5	5
Vehicle Registration Processing (SCH)	DAYS	1	1	1
Driver License Issuance Time	MINUTES	20	20	20

DEPARTMENT OF CUSTOMER SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	290.00	292.00	292.00	0.00	292.00
Temporary Positions	2.90	0.00	0.00	0.00	0.00
Contract Positions	2.75	4.60	4.60	1.00	5.60
TOTAL	295.65	296.60	296.60	1.00	297.60

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 2,384,272	\$ 2,563,404	\$ 2,638,447	\$ 0	\$ 2,638,447
Public Communication	1,755,628	2,778,376	2,291,014	0	2,291,014
Satellite City Hall	3,169,888	3,540,849	3,474,695	0	3,474,695
Motor Veh, Licensing & Permits	7,568,464	8,881,817	9,799,325	41,258	9,840,583
TOTAL	\$ 14,878,252	\$ 17,764,446	\$ 18,203,481	\$ 41,258	\$ 18,244,739

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,469,066	\$ 9,605,175	\$ 9,934,213	\$ 41,258	\$ 9,975,471
Current Expenses	6,366,046	8,133,201	8,251,408	0	8,251,408
Equipment	43,140	26,070	17,860	0	17,860
TOTAL	\$ 14,878,252	\$ 17,764,446	\$ 18,203,481	\$ 41,258	\$ 18,244,739

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 13,883,664	\$ 16,621,106	\$ 16,406,206	\$ 41,258	\$ 16,447,464
Sewer Fund	41,012	42,422	53,262	0	53,262
Special Projects Fund	0	42,780	43,033	0	43,033
Highway Fund	18,497	0	0	0	0
Highway Beautification Fund	935,079	1,058,138	1,700,980	0	1,700,980
TOTAL	\$ 14,878,252	\$ 17,764,446	\$ 18,203,481	\$ 41,258	\$ 18,244,739

DEPARTMENT OF CUSTOMER SERVICES
Administration Program

Program Description

This program manages the City's public communications and service delivery centers by providing policy guidance and administrative support and administers the Hawaiian Humane Society contracts.

Program Highlights

The Administration Program budget reflects an increase of 2.9 percent over the current fiscal year. The animal care and control program is being increased by \$80,000 to maintain current level of operations.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	7.00	7.00	0.00	7.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	6.00	7.00	7.00	0.00	7.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 277,209	\$ 352,004	\$ 348,992	\$ 0	\$ 348,992
Current Expenses	2,107,063	2,211,400	2,289,455	0	2,289,455
Equipment	0	0	0	0	0
TOTAL	\$ 2,384,272	\$ 2,563,404	\$ 2,638,447	\$ 0	\$ 2,638,447

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 2,384,272	\$ 2,563,404	\$ 2,638,447	\$ 0	\$ 2,638,447
TOTAL	\$ 2,384,272	\$ 2,563,404	\$ 2,638,447	\$ 0	\$ 2,638,447

DEPARTMENT OF CUSTOMER SERVICES
Public Communication Program

Program Description

This program manages the City's communication efforts, encompassing functions related to information, complaints, the Municipal Library, City records management, City Bookstore services and print shop operations. Specifically, this program provides information on City policies, programs and operations; investigates and resolves complaints; provides photography, audiovisual and video services to the Executive and Legislative branches; produces in-house graphic design, printing and binding services; offers research and reference services; and coordinates the retention and disposition of City records.

Program Highlights

The Public Communication Program budget is \$2,291,014, which reflects a decrease of 17.5 percent from the current fiscal year primarily due to a reduction in postage, printing and cable television program production costs.

Output Measures

<u>DESCRIPTION</u>	<u>UNIT</u>	<u>ACTUAL</u>	<u>ESTIMATED</u>	
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Information Calls Received	#	63,000	66,000	66,000
Written Assignments	#	1,600	2,000	2,500
Photographs Distributed	#	14,000	14,000	15,000
Video Programming	HOURS	200	250	300
Complaint Actions Processed	#	17,184	18,000	18,000
Books / Magazines Loaned	#	2,828	2,900	3,000
Images of City Records Microfilmed	#	508,339	1,634,895	1,000,000
Bookstore Publications Sold	#	6,010	5,500	6,000
Graphic Projects	#	700	800	900
Printing Projects	#	1600	1,750	1,800
Bindery Projects	#	900	1000	1100
Printing Impressions	#	20.5 mil	21.0 mil	22.0 mil

DEPARTMENT OF CUSTOMER SERVICES
Public Communication Program

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	37.00	36.00	36.00	0.00	36.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.75	3.60	3.60	0.00	3.60
TOTAL	38.75	39.60	39.60	0.00	39.60

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,430,712	\$ 1,581,316	\$ 1,742,911	\$ 0	\$ 1,742,911
Current Expenses	298,711	1,170,990	530,243	0	530,243
Equipment	26,205	26,070	17,860	0	17,860
TOTAL	\$ 1,755,628	\$ 2,778,376	\$ 2,291,014	\$ 0	\$ 2,291,014

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,714,616	\$ 2,693,174	\$ 2,194,719	\$ 0	\$ 2,194,719
Sewer Fund	41,012	42,422	53,262	0	53,262
Special Projects Fund	0	42,780	43,033	0	43,033
TOTAL	\$ 1,755,628	\$ 2,778,376	\$ 2,291,014	\$ 0	\$ 2,291,014

DEPARTMENT OF CUSTOMER SERVICES
Satellite City Hall Program

Program Description

This program operates Satellite City Halls island-wide: Ala Moana, Fort Street Mall, Kalihi, Windward Mall, Waipahu, Pearlridge, Wahiawa, Waianae, Kailua, Kapolei and East Honolulu. Mobile "City Hall on Wheels" visit smaller communities around the island.

Satellite City Halls enable community members to transact business with the City without leaving their neighborhood. Among the many services offered are motor vehicle registration, camping and disabled parking permits, water and real property tax payments, purchase of monthly and senior citizen bus passes, and dog, moped and bicycle licenses along with obtaining information about various government programs.

Program Highlights

The Satellite City Hall Program budget of \$3,474,695, reflects a decrease of 1.9 percent from the current fiscal year.

Although salary costs reflect a decrease in funding for vacant positions, current expense costs reflect an increase primarily due to the inclusion of costs to retrofit two replacement vehicles (older vehicles donated by the Department of Transportation Services) for the City Hall on Wheels program (\$66,000), common area maintenance costs for the new East Honolulu Satellite City Hall (\$12,000) and rental costs for the Waianae Satellite City Hall (\$12,000).

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Walk-in Customers Serviced	#	992,040	1,041,642	1,093,724
Transactions Handled	#	787,971	847,068	910,598
Money Collected	\$	73,550,079	75,000,000	76,150,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	99.00	92.00	92.00	0.00	92.00
Temporary Positions	2.90	0.00	0.00	0.00	0.00
Contract Positions	1.00	1.00	1.00	0.00	1.00
TOTAL	102.90	93.00	93.00	0.00	93.00

DEPARTMENT OF CUSTOMER SERVICES
Satellite City Hall Program

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,494,794	\$ 2,834,863	\$ 2,675,695	\$ 0	\$ 2,675,695
Current Expenses	670,303	705,986	799,000	0	799,000
Equipment	4,791	0	0	0	0
TOTAL	\$ 3,169,888	\$ 3,540,849	\$ 3,474,695	\$ 0	\$ 3,474,695

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 3,151,391	\$ 3,540,849	\$ 3,474,695	\$ 0	\$ 3,474,695
Highway Fund	18,497	0	0	0	0
TOTAL	\$ 3,169,888	\$ 3,540,849	\$ 3,474,695	\$ 0	\$ 3,474,695

DEPARTMENT OF CUSTOMER SERVICES
Motor Veh, Licensing & Permits Program

Program Description

This program processes motor vehicle, trailer, bicycle, moped and animal registrations, issues driver and business licenses; administers and enforces the periodic motor vehicle inspection program; administers the reconstructed vehicle program; investigates taxicab and vehicle inspection violations; administers the derelict and abandoned vehicle programs; and issues other permits for such items as disabled parking, newstands, and street performers.

Program Highlights

The Motor Vehicles, Licensing and Permits Program budget is \$9,840,583, which reflects an increase of 10.8 percent over the current fiscal year. The increase is primarily due to new towing costs for derelict vehicles (\$676,500).

Budget issues provide funding for two part-time contract positions to coordinate the Waikiki Special Design District and Kalakaua publication dispensing racks.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Transactions Per Employee	#	6,800	6,800	6,600
Total MVLP Transactions	#	1,372,702	1,300,000	1,300,000

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	148.00	157.00	157.00	0.00	157.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	1.00	1.00
TOTAL	148.00	157.00	157.00	1.00	158.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 4,266,351	\$ 4,836,992	\$ 5,166,615	\$ 41,258	\$ 5,207,873
Current Expenses	3,289,969	4,044,825	4,632,710	0	4,632,710
Equipment	12,144	0	0	0	0
TOTAL	\$ 7,568,464	\$ 8,881,817	\$ 9,799,325	\$ 41,258	\$ 9,840,583

DEPARTMENT OF CUSTOMER SERVICES
Motor Veh, Licensing & Permits Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 6,633,385	\$ 7,823,679	\$ 8,098,345	\$ 41,258	\$ 8,139,603
Highway Beautification Fund	935,079	1,058,138	1,700,980	0	1,700,980
TOTAL	\$ 7,568,464	\$ 8,881,817	\$ 9,799,325	\$ 41,258	\$ 9,840,583